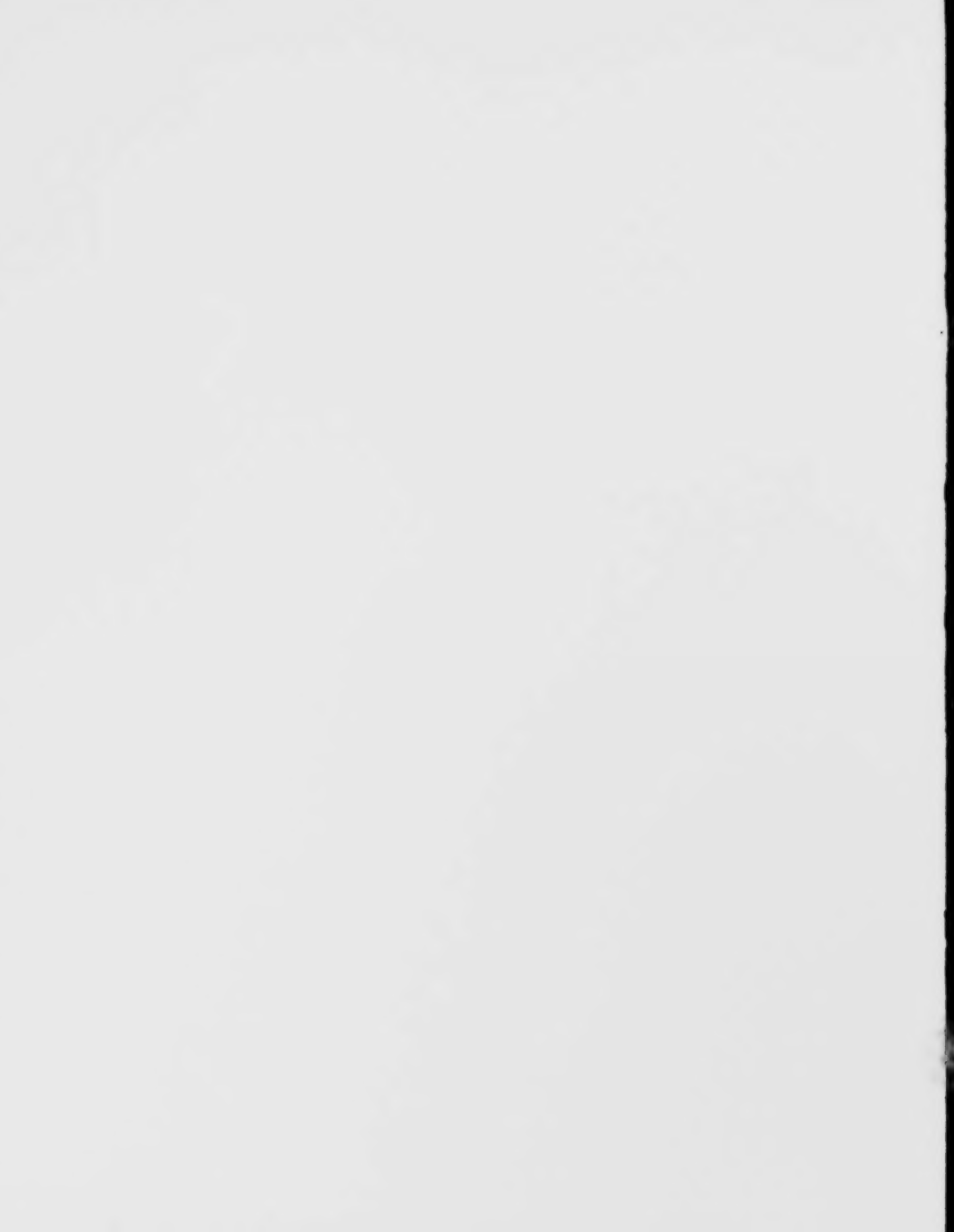




2007-08
Supplementary Supply
Estimates
(No. 2)

General Revenue Fund





2007-08 Supplementary Supply Estimates (No. 2)

General Revenue Fund

Presented by the Honourable Lloyd Snelgrove
President of the Treasury Board
in the Legislative Assembly of Alberta
April 2008

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PREFACE

Supplementary Supply Estimates for the General Revenue Fund are presented for eight departments of the Government of Alberta. The Legislative Assembly will be asked to appropriate spending authority from the General Revenue Fund, pursuant to the *Appropriation (Supplementary Supply) Act, 2008*. These Supplementary Supply Estimates reflect the same budgeting methodology as the 2007-08 Estimates which were tabled on April 19, 2007.

The Supplementary Supply Estimates will authorize a \$353,960,000 increase in voted Expense and Equipment / Inventory Purchases, including \$93,000,000 which will be transferred to the Alberta Heritage Savings Trust Fund for investment, and a \$95,000,000 increase in voted Capital Investment.

In March 2008, a restructuring of government ministries was announced. This changed the responsibilities of some ministries and created four new ministries. The Supplementary Supply Estimates have been restated to reflect this new government structure.

Interim funding authority was provided by Special Warrant 01/2008 under Order-in-Council 92/2008, pursuant to section 26(1) of the *Financial Administration Act* and section 6(2) of the *Fiscal Responsibility Act*. As required by section 26(5) of the *Financial Administration Act*, the Legislative Assembly will be asked to ratify the interim funding authority provided by the Special Warrant.

Definition of Terms:

Adjusted Gross Amount includes amounts voted in the 2007-08 Estimates, Supplementary Supply Estimates previously authorized by the *Appropriation (Supplementary Supply) Act, 2007 (No. 2)*, changes in expense authorized by section 24(2) of the *Financial Administration Act* for credit or recovery, and carry over of 2006-07 unused capital investment appropriations, pursuant to section 28.1 of the *Financial Administration Act*. Adjusted Gross Amounts for individual departments also reflect transfers between departments pursuant to section 5 of the *Appropriation Act, 2007*.

A Credit or Recovery of spending (expense, equipment / inventory purchases or capital investment) is shown for goods or services which are in variable demand, if their cost can be recovered from internal or external sources. During the fiscal year, Treasury Board may increase the Voted Estimate if spending and credits or recoveries are expected to exceed the amount budgeted, pursuant to section 24(2) of the *Financial Administration Act*. If the budgeted credits or recoveries are not realized, spending is to be reduced by an equivalent amount.



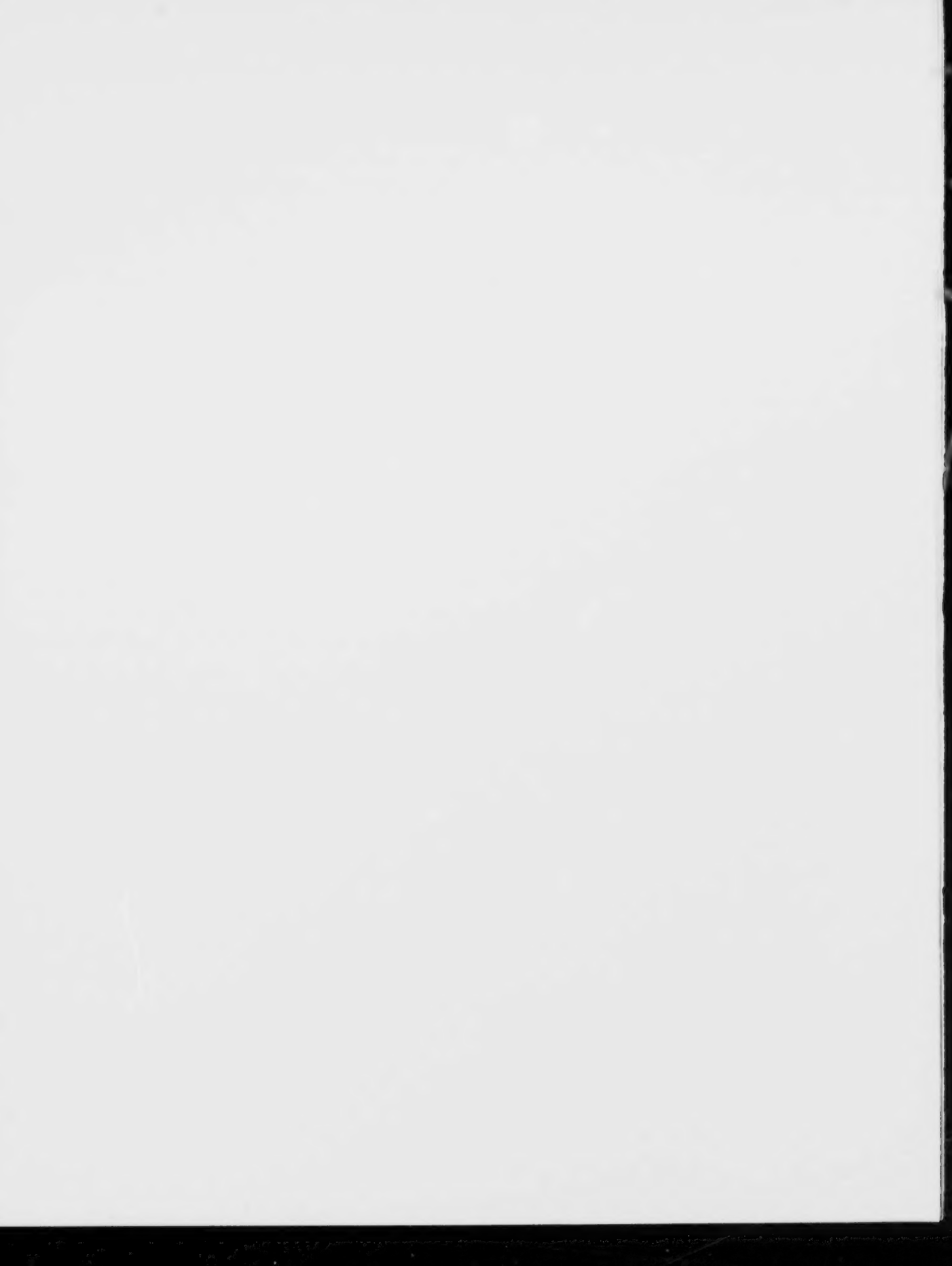
SCHEDULE OF AMOUNTS TO BE VOTED

Supplementary Supply Estimates (No. 2)

for the Fiscal Year ending March 31, 2008

DEPARTMENT / VOTE	Amount
ABORIGINAL RELATIONS	
Expense and Equipment / Inventory Purchases	\$ 16,000,000
EDUCATION	
Expense and Equipment / Inventory Purchases	\$ 52,000,000
EMPLOYMENT AND IMMIGRATION	
Expense and Equipment / Inventory Purchases	\$ 14,887,000
ENERGY	
Expense and Equipment / Inventory Purchases	\$ 14,500,000
ENVIRONMENT	
Expense and Equipment / Inventory Purchases	\$ 103,700,000
FINANCE AND ENTERPRISE	
Expense and Equipment / Inventory Purchases	\$ 105,073,000
HOUSING AND URBAN AFFAIRS	
Expense and Equipment / Inventory Purchases	\$ 47,800,000
TRANSPORTATION	
Capital Investment	\$ 95,000,000
Amount of Expense and Equipment / Inventory Purchases to be voted under section 1 of the <i>Appropriation (Supplementary Supply) Act, 2008</i>	\$ 353,960,000
Amount of Capital Investment to be voted under section 2 of the <i>Appropriation (Supplementary Supply) Act, 2008</i>	\$ 95,000,000
Supplementary Supply Special Warrant:	
Special Warrant 01/2008, authorized by Order-in-Council 92/2008	
Amount of Expense and Equipment / Inventory Purchases	\$ 538,960,000
Amount of Capital Investment	\$ 95,000,000

Amount of Expense and Equipment / Inventory Purchases approved by Special Warrant 01/2008 is reduced by \$185,000,000 in Finance and Enterprise.



SUMMARY OF CHANGES TO VOTED APPROPRIATIONS

(thousands of dollars)

GENERAL REVENUE FUND

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES					
Aboriginal Relations (i)	79,457	16,000	95,457	-	95,457
Education (i) (ii) (iii) (iv)	4,202,616	52,000	4,254,616	(50,157)	4,204,459
Employment and Immigration (ii) (iii)	823,823	14,887	838,710	(24,350)	814,360
Energy	207,769	14,500	222,269	-	222,269
Environment	164,836	103,700	268,536	(5,660)	262,876
Finance and Enterprise (ii) (iii)	1,170,185	105,073	1,275,258	(24,500)	1,250,758
Housing and Urban Affairs (ii) (iii)	429,450	47,800	477,250	-	477,250
Balance of Expense and Equipment / Inventory Purchases:					
Offices of the Legislative Assembly	94,642	-	94,642	-	94,642
Government (i) (ii) (iii) (iv)	24,704,607	-	24,704,607	(1,233,715)	23,470,892
Total Voted Expense and Equipment / Inventory Purchases	31,877,385	353,960	32,231,345	(1,338,382)	30,892,963

CAPITAL INVESTMENT

Transportation (i) (vi) (v)	1,157,095	95,000	1,252,095	(8,786)	1,243,309
Balance of Capital Investment - Government (i) (vi) (v)	475,932	-	475,932	(2,621)	473,311
Total Voted Capital Investment	1,633,027	95,000	1,728,027	(11,407)	1,716,620

Notes:

(i) Adjusted Gross Amount has been restated for government reorganization pursuant to the following Alberta Regulations:

Alberta Regulation 23/2008
Alberta Regulation 38/2008
Alberta Regulation 43/2008

(iii) Adjusted Gross Amount and Credit or Recovery include an increase of \$28,018,817 as a result of approved increases in **expense and equipment / inventory purchases** and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2):

Culture and Community Spirit	Treasury Board Minute 26/2007	\$ 172,000
Culture and Community Spirit	Treasury Board Minute 42/2007	\$ 1,400,000
Culture and Community Spirit	Treasury Board Minute 13/2008	\$ 163,000
Education	Treasury Board Minute 27/2007	\$ 10,324,817
Education	Treasury Board Minute 10/2008	\$ 5,000,000
Employment and Immigration	Treasury Board Minute 12/2008	\$ 350,000
Infrastructure	Treasury Board Minute 46/2007	\$ 2,430,000
Service Alberta	Treasury Board Minute 11/2008	\$ 1,826,000
Service Alberta	Treasury Board Minute 24/2007	\$ 4,044,000
Service Alberta	Treasury Board Minute 41/2007	\$ 2,289,000
Transportation	Treasury Board Minute 37/2007	\$ 20,000

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS - Continued

Notes - Continued

(iii) Adjusted Gross Amount reflects the following transfers for **emerging capital purposes** from Infrastructure, pursuant to the

Appropriation Act, 2007, section 5(1)(a) to:

Advanced Education and Technology	Treasury Board Minute 31/2007	\$ 9,784,000
Advanced Education and Technology	Treasury Board Minute 45/2007	\$ 583,000
Advanced Education and Technology	Treasury Board Minute 57/2007	\$ 5,000,000
Education	Treasury Board Minute 33/2007	\$ 5,959,000
Education	Treasury Board Minute 04/2008	\$ 3,457,000
Finance and Enterprise	Treasury Board Minute 03/2008	\$ 1,000,000
Health and Wellness	Treasury Board Minute 32/2007	\$ 9,101,000
Health and Wellness	Treasury Board Minute 44/2007	\$ 14,071,000
Health and Wellness	Treasury Board Minute 01/2008	\$ 700,000
Housing and Urban Affairs	Treasury Board Minute 02/2008	\$ 200,000
Municipal Affairs	Treasury Board Minute 34/2007	\$ 1,782,000

(iv) Adjusted Gross Amount reflects the following transfers for **infrastructure planning** purposes from Infrastructure, pursuant to the

Appropriation Act, 2007, section 5(4)(a) to:

Advanced Education and Technology	Treasury Board Minute 48/2007	\$ 600,000
Agriculture and Rural Development	Treasury Board Minute 49/2007	\$ 300,000
Education	Treasury Board Minute 50/2007	\$ 440,000
Health and Wellness	Treasury Board Minute 51/2007	\$ 2,850,000
Justice	Treasury Board Minute 28/2007	\$ 400,000
Justice	Treasury Board Minute 52/2007	\$ 400,000
Solicitor General and Public Security	Treasury Board Minute 53/2007	\$ 500,000
Solicitor General and Public Security	Treasury Board Minute 29/2007	\$ 5,000,000
Sustainable Resource Development	Treasury Board Minute 54/2007	\$ 950,000

(v) Adjusted Gross Amount includes an increase of \$47,759,000 as a result of approved **carry over of 2006-07 unused capital investment appropriations**, pursuant to the *Financial Administration Act, section 28.1*:

Solicitor General and Public Security	Treasury Board Minute 30/2007	\$ 8,319,000
Sustainable Resource Development	Treasury Board Minute 23/2007	\$ 1,153,000
Tourism, Parks and Recreation	Treasury Board Minute 25/2007	\$ 3,093,000
Transportation	Treasury Board Minute 35/2007	\$ 35,194,000

(vi) Adjusted Gross Amount and Credit or Recovery include an increase of \$8,936,000 as a result of approved increases in **capital investment** and in credit or recovery, pursuant to the *Financial Administration Act, section 24(2)*:

Infrastructure	Treasury Board Minute 36/2007	\$ 140,000
Infrastructure	Treasury Board Minute 06/2008	\$ 710,000
Transportation	Treasury Board Minute 47/2007	\$ 3,000,000
Transportation	Treasury Board Minute 05/2008	\$ 4,130,000
Transportation	Treasury Board Minute 07/2008	\$ 700,000
Transportation	Treasury Board Minute 08/2008	\$ 256,000



Details of 2007-08 Supplementary Supply Estimates (No. 2)

General Revenue Fund



ABORIGINAL RELATIONS

THE HONOURABLE GENE ZWOZDESKY

Minister

203 Legislature Building, (780) 422-4144

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	79,457	16,000	95,457	-	95,457

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$16,000,000 is required to provide for higher than budgeted payments to be made to the First Nations Development Fund.

ABORIGINAL RELATIONS - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
2 ABORIGINAL GOVERNANCE, CONSULTATION AND ECONOMIC DEVELOPMENT					
2.2 First Nations and Métis Relations					
2.2.9 First Nations Development Fund	40,000	16,000	56,000	-	56,000
Balance of Expense	39,432	-	39,432	-	39,432
Equipment / Inventory Purchases	25	-	25	-	25
Total	79,457	16,000	95,457	-	95,457
Expense	79,432	16,000	95,432	-	95,432
Equipment / Inventory Purchases	25	-	25	-	25

ABORIGINAL RELATIONS - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	2,496	-	2,496	-	2,496
2 Aboriginal Governance, Consultation and Economic Development	76,936	16,000	92,936	-	92,936
Program Expense	79,432	16,000	95,432	-	95,432
Equipment / Inventory Purchases					
1 Ministry Support Services	25	-	25	-	25
Equipment / Inventory Purchases	25	-	25	-	25
Total	79,457	16,000	95,457	-	95,457



EDUCATION

THE HONOURABLE DAVID HANCOCK, Q.C.

Minister

224 Legislature Building, (780) 427-5010

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	4,202,616	52,000	4,254,616	(50,157)	4,204,459

* Adjusted Gross Amount and Credit or Recovery include an increase of \$15,324,817 as a result of approved increases in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

Adjusted Gross Amount also reflects the transfer of:

- \$9,416,000 for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2007*, section 5(1)(a);
- \$440,000 for infrastructure planning purposes from Infrastructure, pursuant to the *Appropriation Act, 2007*, section 5(4)(a);
- \$313,000 for infrastructure planning from Infrastructure, pursuant to Alberta Regulation 23/2008; and
- \$181,694,000 for the Teachers' Pension Plan for the period ending August 31, 1992 to Finance and Enterprise, pursuant to Alberta Regulation 23/2008.

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$52,000,000 is requested to fund one-time payments of \$1,500 to teachers as stipulated in the Government - Alberta Teachers' Association Memorandum of Agreement reached in November, 2007.

EDUCATION - Continued

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
Expense					
2 OPERATING SUPPORT TO PUBLIC AND SEPARATE SCHOOLS					
2.0.5 One-time Payments to Teachers	-	52,000	52,000	-	52,000
Balance of Expense	4,200,781	-	4,200,781	(49,507)	4,151,274
Equipment / Inventory Purchases	1,835	-	1,835	(650)	1,185
Total	4,202,616	52,000	4,254,616	(50,157)	4,204,459
Expense	4,200,781	52,000	4,252,781	(49,507)	4,203,274
Equipment / Inventory Purchases	1,835	-	1,835	(650)	1,185

* Adjusted Gross Amount and Credit or Recovery include an increase of \$15,324,817 as a result of approved increases in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

Adjusted Gross Amount also reflects the transfer of:

- \$9,416,000 for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2007*, section 5(1)(a);
- \$440,000 for infrastructure planning purposes from Infrastructure, pursuant to the *Appropriation Act, 2007*, section 5(4)(a);
- \$313,000 for infrastructure planning from Infrastructure, pursuant to Alberta Regulation 23/2008; and
- \$181,694,000 for the Teachers' Pension Plan for the period ending August 31, 1992 to Finance and Enterprise, pursuant to Alberta Regulation 23/2008.

Adjusted Gross Amount reflects the reallocation of \$710,000 from Expense to Equipment / Inventory Purchases.

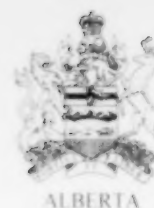
EDUCATION - Continued

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	26,304	-	26,304	(900)	25,404
2 Operating Support to Public and Separate Schools	2,634,475	52,000	2,686,475	-	2,686,475
3 Teachers' Pensions	200,411	-	200,411	-	200,411
4 Program Delivery Support Services	61,399	-	61,399	(1,932)	59,467
5 Basic Education Programs	101,728	-	101,728	(46,675)	55,053
6 Accredited Private Schools	144,353	-	144,353	-	144,353
7 School Facilities	1,032,111	-	1,032,111	-	1,032,111
Program Expense	4,200,781	52,000	4,252,781	(49,507)	4,203,274
Equipment / Inventory Purchases					
5 Basic Education Programs	1,835	-	1,835	(650)	1,185
Equipment / Inventory Purchases	1,835	-	1,835	(650)	1,185
Total	4,202,616	52,000	4,254,616	(50,157)	4,204,459



EMPLOYMENT AND IMMIGRATION

THE HONOURABLE HECTOR GOUDREAU

Minister

423 Legislature Building, (780) 415-4800

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	823,823	14,887	838,710	(24,350)	814,360

* Adjusted Gross Amount and Credit or Recovery include an increase of \$350,000 as a result of approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$14,887,000 is requested to provide for the estimated \$21,700,000 additional cost of the Income Supports programs due to increased caseloads and cost per case. The cost is partially offset by savings of \$6,813,000 in other programs.

EMPLOYMENT AND IMMIGRATION - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
Expense					
2 EMPLOYMENT					
2.4 Income Supports					
2.4.1 Learners	47,488	4,500	51,988	-	51,988
2.4.2 People Expected to Work or Working	121,930	8,200	130,130	-	130,130
2.4.3 People Not Expected to Work	105,585	9,000	114,585	-	114,585
Balance of Employment Program	374,390	(3,180)	371,210	(3,450)	367,760
Balance of Expense	170,732	(3,633)	167,099	(20,900)	146,199
Balance of Equipment / Inventory Purchases	3,698	-	3,698	-	3,698
Total	823,823	14,887	838,710	(24,350)	814,360
Expense	820,125	14,887	835,012	(24,350)	810,662
Equipment / Inventory Purchases	3,698	-	3,698	-	3,698

* Adjusted Gross Amount and Credit or Recovery include an increase of \$350,000 as a result of approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

EMPLOYMENT AND IMMIGRATION - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	22,165	-	22,165	-	22,165
2 Employment	649,393	18,520	667,913	(3,450)	664,463
3 Labour Standards and Workplace Safety	37,407	(700)	36,707	(20,900)	15,807
4 Immigration	68,130	(1,573)	66,557	-	66,557
5 Health Workforce Development	30,000	-	30,000	-	30,000
6 Labour Relations Board	3,095	-	3,095	-	3,095
7 Workers' Compensation Appeals	9,935	(1,360)	8,575	-	8,575
Expense	820,125	14,887	835,012	(24,350)	810,662
Equipment / Inventory Purchases					
1 Ministry Support Services	578	-	578	-	578
2 Employment	3,020	-	3,020	-	3,020
7 Workers' Compensation Appeals	100	-	100	-	100
Equipment / Inventory Purchases	3,698	-	3,698	-	3,698
Total	823,823	14,887	838,710	(24,350)	814,360



ENERGY

THE HONOURABLE MEL KNIGHT

Minister

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SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	207,769	14,500	222,269	-	222,269

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$14,500,000 is requested to provide \$7,000,000 for transition costs of the Alberta Utilities Commission, \$3,500,000 for operating costs of the Alberta Utilities Commission and \$4,000,000 for transition costs of the Energy Resources Conservation Board.

ENERGY - Continued

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
3 ENERGY AND UTILITIES REGULATION*					
3.0.1 Assistance to the Energy Resources Conservation Board	59,743	4,000	63,743	-	63,743
3.0.2 Assistance to the Alberta Utilities Commission	-	10,500	10,500	-	10,500
Balance of Expense	144,111	-	144,111	-	144,111
Equipment / Inventory Purchases	3,915	-	3,915	-	3,915
Total	207,769	14,500	222,269	-	222,269
Expense	203,854	14,500	218,354	-	218,354
Equipment / Inventory Purchases	3,915	-	3,915	-	3,915

Pursuant to the *Alberta Utilities Commission Act*, the Alberta Energy and Utilities Board was replaced by the Alberta Utilities Commission and the Energy Resources Conservation Board.

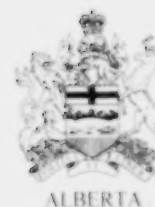
ENERGY - Continued

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	2,031	-	2,031	-	2,031
2 Resource Development and Management	142,080	-	142,080	-	142,080
3 Energy and Utilities Regulation	59,743	14,500	74,243	-	74,243
Expense	203,854	14,500	218,354	-	218,354
Equipment / Inventory Purchases					
2 Resource Development and Management	3,915	-	3,915	-	3,915
Equipment / Inventory Purchases	3,915	-	3,915	-	3,915
Total	207,769	14,500	222,269	-	222,269



ENVIRONMENT

THE HONOURABLE ROB RENNER

Minister

425 Legislature Building, (780) 427-2391

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	164,836	103,700	268,536	(5,660)	262,876

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$103,700,000 is requested to provide:

- \$15,000,000 for a capital grant for regional landfill development to the Municipality of Wood Buffalo related to a specific recommendation in *Investing in Our Future: Responding to Rapid Growth in Oil Sands Development* (the Radke Report);
- \$3,700,000 as a one-time payment to the Town of Strathmore for costs incurred in demonstrating that its proposed wastewater operation is protective of the environment; and
- \$85,000,000 to provide for a legal settlement with the Western Irrigation District.

ENVIRONMENT - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
3 ENVIRONMENTAL STEWARDSHIP					
3.0.1 Intergovernmental Relationships and Partnerships	6,005	18,700	24,705	-	24,705
4 ENVIRONMENTAL MANAGEMENT					
4.0.4 Water Operations	14,733	85,000	99,733	(2,960)	96,773
Balance of Expense	142,254	-	142,254	(2,700)	139,554
Equipment / Inventory Purchases	1,844	-	1,844	-	1,844
Total	164,836	103,700	268,536	(5,660)	262,876
Expense	162,992	103,700	266,692	(5,660)	261,032
Equipment / Inventory Purchases	1,844	-	1,844	-	1,844

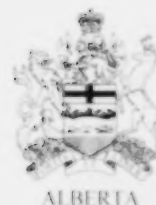
ENVIRONMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	12,624	-	12,624	-	12,624
2 Environmental Assurance	44,008	-	44,008	-	44,008
3 Environmental Stewardship	27,489	18,700	46,189	-	46,189
4 Environmental Management	66,804	85,000	151,804	(5,660)	146,144
5 Oilsands Environmental Management	12,067	-	12,067	-	12,067
Expense	162,992	103,700	266,692	(5,660)	261,032
Equipment / Inventory Purchases					
2 Environmental Assurance	355	-	355	-	355
3 Environmental Stewardship	1,459	-	1,459	-	1,459
4 Environmental Management	30	-	30	-	30
Equipment / Inventory Purchases	1,844	-	1,844	-	1,844
Total	164,836	103,700	268,536	(5,660)	262,876



FINANCE AND ENTERPRISE

THE HONOURABLE IRIS EVANS

Minister

208 Legislature Building, (780) 427-8809

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	1,170,185	105,073	1,275,258	(24,500)	1,250,758

* Adjusted Gross Amount reflects a transfer of:

- \$1,000,000 for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2007*, section 5(1)(a), and
- \$181,694,000 for the Teachers' Pension Plan for the period ending August 31, 1992 from Education, pursuant to Alberta Regulation 23/2008.

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$105,073,000 is requested to provide \$93,000,000 to increase the investment in the Alberta Heritage Savings Trust Fund by authorizing a transfer from the General Revenue Fund; and \$18,000,000 to pay the teachers' share of contributions towards the pre-1992 unfunded pension liability from January 1, 2008 to March 31, 2008. These costs are partially offset by savings of \$5,927,000 in the Industry and Regional Development Program.

The amount of the transfer to the Alberta Heritage Savings Trust Fund has been reduced from \$278,000,000 (authorized in the Supplementary Supply Special Warrant 01/2008) to \$93,000,000, due to a change in the forecast of the cash available from the 2007-08 surplus.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
5 PAYMENTS TO ALBERTA HERITAGE SAVINGS TRUST FUND					
5.0.1 Payments to Alberta Heritage Savings Trust Fund for Investment	825,000	93,000	918,000	-	918,000
6 TEACHERS' PRE-1992 PENSIONS					
6.0.1 Teachers' Pre-1992 Pensions - Liability Funding	181,694	18,000	199,694	-	199,694
Balance of Expense	159,717	(5,927)	153,790	(24,500)	129,290
Equipment / Inventory Purchases	3,774	-	3,774	-	3,774
Total	1,170,185	105,073	1,275,258	(24,500)	1,250,758
Expense	1,166,411	105,073	1,271,484	(24,500)	1,246,984
Equipment / Inventory Purchases	3,774	-	3,774	-	3,774

* Adjusted Gross Amount reflects a transfer of:

- \$1,000,000 for emerging capital purposes from Infrastructure, pursuant to the Appropriation Act, 2007, section 5(1)(a), and
- \$181,694,000 for the Teachers' Pension Plan for the period ending August 31, 1992 from Education, pursuant to Alberta Regulation 23/2008.

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	9,664	-	9,664	-	9,664
2 Fiscal Planning and Financial Management	37,836	-	37,836	-	37,836
3 Investment, Treasury and Risk Management	33,407	-	33,407	(24,465)	8,942
4 Financial Sector and Pensions	8,372	-	8,372	-	8,372
5 Payments to Alberta Heritage Savings Trust Fund	825,000	93,000	918,000	-	918,000
6 Teachers' Pre-1992 Pensions	181,694	18,000	199,694	-	199,694
7 Industry and Regional Development	39,145	(5,927)	33,218	(35)	33,183
Program Expense	1,135,118	105,073	1,240,191	(24,500)	1,215,691
Debt Servicing Costs	31,293	-	31,293	-	31,293
Expense	1,166,411	105,073	1,271,484	(24,500)	1,246,984
Equipment / Inventory Purchases					
1 Ministry Support Services	180	-	180	-	180
2 Fiscal Planning and Financial Management	1,784	-	1,784	-	1,784
3 Investment, Treasury and Risk Management	1,560	-	1,560	-	1,560
4 Financial Sector and Pensions	250	-	250	-	250
Equipment / Inventory Purchases	3,774	-	3,774	-	3,774
Total	1,170,185	105,073	1,275,258	(24,500)	1,250,758



HOUSING AND URBAN AFFAIRS

THE HONOURABLE YVONNE FRITZ

Minister

107 Legislature Building, (780) 644-8954

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	429,450	47,800	477,250	-	477,250

* Adjusted Gross Amount reflects the transfer of \$200,000 for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2007*, section 5(1)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$47,800,000 is requested to provide:

- \$900,000 to accommodate increased administration costs of new and existing housing programs;
- \$10,000,000 for the Rent Supplement program to continue to provide housing assistance to low-income households in need of safe and affordable rental accommodation by subsidizing rents in eligible private sector rental projects; and
- \$36,900,000 for the following homeless support initiatives:
 - \$3,000,000 for homeless initiatives to assist with moving people into a more permanent accommodation, enabling them to participate in the workforce;
 - \$5,000,000 for shelter/transitional housing to increase operational funding for homeless shelters, as well as expand the program beyond the current seven municipalities;
 - \$2,500,000 for transitional housing initiatives to contribute to support services in new transitional housing units; and
 - \$26,400,000 for the Homeless and Eviction Prevention Fund to continue to prevent more Albertans from entering into the stream of near homeless or homeless.

HOUSING AND URBAN AFFAIRS - Continued

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
2 HOUSING SERVICES					
2.1 Management and Operations					
2.1.1 Program Support	1,614	300	1,914	-	1,914
2.1.2 Housing Development Program Delivery	3,800	300	4,100	-	4,100
2.1.3 Housing Operating Program Delivery	1,628	300	1,928	-	1,928
2.3 Homeless Support Operating Grants					
2.3.1 Emergency/Transitional Shelter Support	30,809	5,000	35,809	-	35,809
2.3.2 Homeless Initiatives	3,000	3,000	6,000	-	6,000
2.3.3 Transitional Housing Initiatives	-	2,500	2,500	-	2,500
2.3.4 Homeless and Eviction Prevention Fund	6,600	26,400	33,000	-	33,000
2.4 Housing Operating Grants					
2.4.1 Rent Supplement	33,317	10,000	43,317	-	43,317
Balance of Expense	348,672	-	348,672	-	348,672
Equipment / Inventory Purchases	10	-	10	-	10
Total	429,450	47,800	477,250	-	477,250
Expense	429,440	47,800	477,240	-	477,240
Equipment / Inventory Purchases	10	-	10	-	10

* Adjusted Gross Amount reflects the transfer of \$200,000 for emerging capital purposes from Infrastructure, pursuant to the Appropriation Act, 2007, section 5(1)(a).

HOUSING AND URBAN AFFAIRS - *Continued***DEPARTMENT SUMMARY**

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	3,373	-	3,373	-	3,373
2 Housing Services	424,445	47,800	472,245	-	472,245
3 Policy and Urban Affairs	1,622	-	1,622	-	1,622
Expense	429,440	47,800	477,240	-	477,240
Equipment / Inventory Purchases					
1 Ministry Support Services	10	-	10	-	10
Equipment / Inventory Purchases	10	-	10	-	10
Total	429,450	47,800	477,250	-	477,250



TRANSPORTATION

THE HONOURABLE LUKE OUELLETTE

Minister

320 Legislature Building, (780) 427-2080

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
CAPITAL INVESTMENT	1,157,095	95,000	1,252,095	(8,786)	1,243,309

* Adjusted Gross Amount and Credit or Recovery include an increase of \$8,086,000 as a result of approved increases in capital investment and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

Adjusted Gross Amount includes an increase of \$35,194,000 as a result of an approved carry over of the 2006-07 unused capital investment appropriation, pursuant to the *Financial Administration Act*, section 28.1.

TRANSPORTATION - *Continued*

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$95,000,000 is requested to provide for the Strategic Economic Corridor Investment Initiative to address better than expected progress on approved projects.

TRANSPORTATION - Continued

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

CAPITAL INVESTMENT VOTE

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
2 PROVINCIAL HIGHWAY SYSTEMS AND SAFETY					
2.0.7 Strategic Economic Corridor Investment Initiative	651,189	95,000	746,189	-	746,189
Balance of Capital Investment	505,906	-	505,906	(8,786)	497,120
Total	1,157,095	95,000	1,252,095	(8,786)	1,243,309

* Adjusted Gross Amount and Credit or Recovery include an increase of \$8,086,000 as a result of approved increases in capital investment and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

Adjusted Gross Amount includes an increase of \$35,194,000 as a result of an approved carry over of the 2006-07 unused capital investment appropriation, pursuant to the *Financial Administration Act*, section 28.1.

TRANSPORTATION - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

CAPITAL INVESTMENT VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
2 Provincial Highway Systems and Safety	1,044,449	95,000	1,139,449	(8,786)	1,130,663
3 Municipal Support	2,783	-	2,783	-	2,783
4 Other Programs and Services	109,863	-	109,863	-	109,863
Total	1,157,095	95,000	1,252,095	(8,786)	1,243,309

REALLOCATION OF PREVIOUSLY APPROVED ESTIMATES

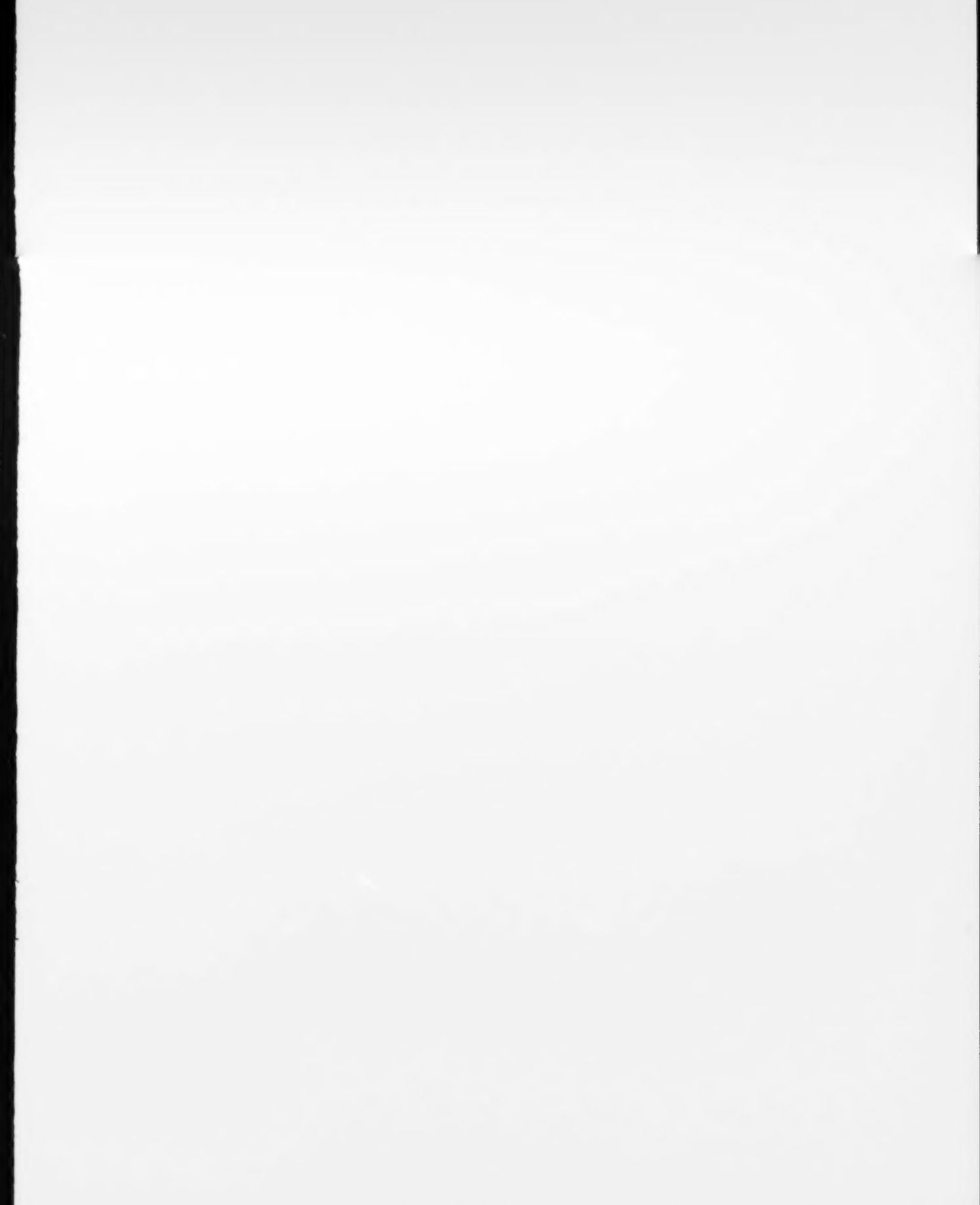
Reallocated from		Reallocated to	
Reference	Amount	Reference	Amount
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT			
6 AGRICULTURE INSURANCE AND LENDING ASSISTANCE		4 INDUSTRY DEVELOPMENT	
6.0.3 Crop Insurance	(\$33,444,000)	4.0.12 Industry Science and Innovation	\$41,000,000
6.0.6 Farm Recovery Plan	(\$7,556,000)		

The Department of Agriculture and Rural Development, under the Agricultural Policy Framework, will provide additional support for science and innovation projects in the agricultural sector. The cost of the program will be offset by an increase in transfers from the Federal government.

A Supplementary Estimate is not required due to the Department's lapses in grants to Agriculture Financial Services Corporation for income support and insurance programs.

Lapses in Crop Insurance are in addition to those reported in November 2007. Although the department's lapse in the Farm Recovery Plan means it will not transfer the full \$165,000,000 to the Corporation, the Corporation will still be able to provide the full \$165,000,000 for the Farm Recovery Plan through internal reallocations.





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